

2003 / 2004 Round II F.T.E. Reductions: Mayor Proposed, Council Approved

Unit Reduction Description		FTEs		
	Permanent	Vacant	Lay Off	Total
Citizen Services				
Reduce information and complaint	59,000		1.0	
General permanent reduction	58,500		1.5	
	117,500	0.0	2.5	2.5
City Council				
Other permanent reductions	88,000	?	?	?
	88,000	0.0	0.0	0.0
Financial Services				
Eliminate vacant accountant I position;	75,000	1.0		
	75,000	1.0	0.0	1.0
Human Resources				
Transfer one staff person to a Risk Management vacancy and lay off one staff person	75,899	1.0	1.0	
	75,899	1.0	1.0	2.0
Human Rights				
Reduce staff	135,800		2.0	
	135,800	0.0	2.0	2.0
Libraries				
Eliminate a management position (related retirement)	120,873	1.0		
Eliminate staff in the material management center	55,116	1.0		
Eliminate staff in the material management center (retirement)	37,967	1.0		
	213,956	3.0	0.0	3.0
LIEP				
General permanent reduction	58,500		1.5	
	58,500	0.0	1.5	1.5

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Mayor's Office				
Eliminate the vacant support staff position	35,100	1.0		
	35,100	1.0	0.0	1.0
Parks & Recreation				
Shift principal designer to special fund	22,716	0.2		
	22,716	0.2	0.0	0.2
Technology & Management Services				
Reorganize the help desk and restructure Real Estate support (2 layoffs)	100,000		2.0	
Lay off provisional staff in Cable	74,400		1.0	
Merge Risk Management into Human Resources and recognize some revenue from HealthPartners (administrative fee and prescription drug rebate)	191,543			
Transfer ROW staff to Public Works (special funds) and lay off one manager and one technician	459,000		2.0	
Focus TMS director on technology and eliminate one vacant staff position in Information Services	116,000	1.0		
	940,943	1.0	5.0	6.0
TOTAL	1,763,414	7.2	12.0	19.2